

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| *** FY22 Conference Committee *** | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 2,704.1 | 2,268.5 | 42.0 | 370.6 | 23.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 91.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 100.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,512.9 | | | | | | | | | | |
| FY22 Conference Committee Total | | 2,704.1 | 2,268.5 | 42.0 | 370.6 | 23.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| *** Changes from FY22 Conference Committee to FY22 Authorized *** | | | | | | | | | | | | |
| FY22 Authorized Total | | 2,704.1 | 2,268.5 | 42.0 | 370.6 | 23.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| *** Changes from FY22 Authorized to FY22 Management Plan *** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 50.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 2,704.1 | 2,318.5 | 42.0 | 320.6 | 23.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| *** Changes from FY22 Management Plan to FY23 Adjusted Base *** | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -77.6 | -77.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -74.6 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.5 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 14.3 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.8 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 49.3 | 0.0 | -49.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 2,643.7 | 2,307.4 | 42.0 | 271.3 | 23.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| *** Changes from FY23 Adjusted Base to Gov Amended Plus *** | | | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 7.9 | | | | | | | | | | |
| Gov Amended Plus Total | | 2,651.6 | 2,315.3 | 42.0 | 271.3 | 23.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| *** Changes from Gov Amended Plus to FY23 Final Op Budget *** | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 2,651.6 | 2,315.3 | 42.0 | 271.3 | 23.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 1,131.8 | 0.0 | 0.0 | 1,131.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,131.8 | | | | | | | | | | |
| FY22 Conference Committee Total | | 1,131.8 | 0.0 | 0.0 | 1,131.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 1,131.8 | 0.0 | 0.0 | 1,131.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 1,131.8 | 0.0 | 0.0 | 1,131.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY23 Adjusted Base Total | | 1,131.8 | 0.0 | 0.0 | 1,131.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Gov Amended Plus Total | | 1,131.8 | 0.0 | 0.0 | 1,131.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 1,131.8 | 0.0 | 0.0 | 1,131.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 1,246.0 | 1,055.1 | 26.7 | 154.2 | 10.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,239.7 | | | | | | | | | | |
| FY22 Conference Committee Total | | 1,246.0 | 1,055.1 | 26.7 | 154.2 | 10.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 1,246.0 | 1,055.1 | 26.7 | 154.2 | 10.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | -3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 1,246.0 | 1,055.1 | 23.0 | 157.9 | 10.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -35.8 | -35.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -35.8 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 9.1 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 9.1 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 10.7 | 0.0 | -5.7 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 1,219.3 | 1,039.1 | 23.0 | 152.2 | 5.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Gov Amended Plus Total | | 1,219.3 | 1,039.1 | 23.0 | 152.2 | 5.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 1,219.3 | 1,039.1 | 23.0 | 152.2 | 5.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 3,007.9 | 1,535.1 | 5.5 | 1,445.6 | 21.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 655.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,352.2 | | | | | | | | | | |
| FY22 Conference Committee Total | | 3,007.9 | 1,535.1 | 5.5 | 1,445.6 | 21.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 3,007.9 | 1,535.1 | 5.5 | 1,445.6 | 21.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Add Deputy Director (02-1163) for Program Acceleration Office | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Business Services Program Manager 2 (25-1219) from Shared Services for Program Acceleration Office | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 13.6 | -13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority for Transfer of Positions Related to Statewide Human Resource Consolidation | LIT | 0.0 | -119.0 | 0.0 | 119.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 3,007.9 | 1,416.1 | 19.1 | 1,551.0 | 21.7 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -46.3 | -46.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -36.5 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.6 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.2 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.5 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 7.9 | 0.0 | -7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 2,972.0 | 1,388.1 | 19.1 | 1,543.1 | 21.7 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 19.2 | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 15.1 | | | | | | | | | | |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued) | | | | | | | | | | | | |
| Gov Amended Plus Total | | 2,991.2 | 1,407.3 | 19.1 | 1,543.1 | 21.7 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 2,991.2 | 1,407.3 | 19.1 | 1,543.1 | 21.7 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 11,573.2 | 6,746.3 | 13.5 | 4,768.4 | 45.0 | 0.0 | 0.0 | 0.0 | 49 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,451.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,406.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4,223.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 492.2 | | | | | | | | | | |
| FY22 Conference Committee Total | | 11,573.2 | 6,746.3 | 13.5 | 4,768.4 | 45.0 | 0.0 | 0.0 | 0.0 | 49 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 11,573.2 | 6,746.3 | 13.5 | 4,768.4 | 45.0 | 0.0 | 0.0 | 0.0 | 49 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Transfer Payroll Services Management Office from Division of Personnel for Organizational Efficiencies | TrIn | 7,789.9 | 6,931.9 | 0.0 | 858.0 | 0.0 | 0.0 | 0.0 | 0.0 | 74 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 554.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 7,235.3 | | | | | | | | | | |
| FY22 Management Plan Total | | 19,363.1 | 13,678.2 | 13.5 | 5,626.4 | 45.0 | 0.0 | 0.0 | 0.0 | 123 | 1 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31) | OTI | -55.0 | 0.0 | 0.0 | -55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -55.0 | | | | | | | | | | |
| Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31) | IncT | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 55.0 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -435.0 | -435.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -177.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -45.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -197.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -15.0 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.1 | | | | | | | | | | |
| FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 128.8 | 128.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 9.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 99.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.4 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 11.6 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.8 | | | | | | | | | | |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.4 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.8 | | | | | | | | | | |
| Transfer Funding to Division of Personnel for Bi-Weekly Payroll Costs | TrOut | -554.6 | -554.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -554.6 | | | | | | | | | | |
| Transfer from E-Travel to Consolidate Activities with the Division of Finance | TrIn | 1,553.5 | 140.4 | 0.0 | 1,408.1 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,546.3 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 554.6 | 0.0 | -554.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -24.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 24.9 | | | | | | | | | | |
| Realign PERS Rate Adjustments for E-Travel by Fund Source Ch9 SLA2021 (SB 55) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 7.2 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 20,081.6 | 13,538.2 | 13.5 | 6,479.9 | 50.0 | 0.0 | 0.0 | 0.0 | 124 | 1 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Increased Costs Associated with the State's Financial and Reporting Systems | Inc | 1,862.5 | 0.0 | 0.0 | 1,862.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1,862.5 | | | | | | | | | | |
| Add Two Additional State Accountant Positions and Funding to Address Audit Findings | Inc | 355.6 | 345.6 | 7.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 355.6 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 89.8 | 89.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 70.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 6.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 8.8 | | | | | | | | | | |
| FY2023 3% COLA for Confidential Employees Association (CEA) | SalAdj | 229.7 | 229.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 47.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 15.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 163.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 3.9 | | | | | | | | | | |
| Gov Amended Plus Total | | 22,619.2 | 14,203.3 | 20.5 | 8,342.4 | 53.0 | 0.0 | 0.0 | 0.0 | 126 | 1 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| Ch. 68, SLA 2022 (SB 25) STATE GOV'T FINANCES: WEBSITE | FisNot | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 65.0 | | | | | | | | | | |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued) | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 22,684.2 | 14,203.3 | 20.5 | 8,407.4 | 53.0 | 0.0 | 0.0 | 0.0 | 126 | 1 | 0 |
| * * * FY23 Enacted Bills * * * | | | | | | | | | | | | |
| Ch. 68, SLA 2022 (SB 25) STATE GOV'T FINANCES: WEBSITE 1004 Gen Fund (UGF) | FisNot | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Enacted Bills Total | | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 1,558.3 | 145.2 | 0.0 | 1,408.1 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,551.1 | | | | | | | | | | |
| FY22 Conference Committee Total | | 1,558.3 | 145.2 | 0.0 | 1,408.1 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 1,558.3 | 145.2 | 0.0 | 1,408.1 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 1,558.3 | 145.2 | 0.0 | 1,408.1 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -4.8 | -4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -4.8 | | | | | | | | | | |
| Transfer to Finance to Consolidate Activities with the Division of Finance | TrOut | -1,553.5 | -140.4 | 0.0 | -1,408.1 | -5.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1,546.3 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Gov Amended Plus Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|------------|----------|----------|
| *** FY22 Conference Committee *** | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 18,269.5 | 16,906.8 | 23.6 | 1,302.3 | 36.8 | 0.0 | 0.0 | 0.0 | 158 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 2,554.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 15,715.1 | | | | | | | | | | |
| FY22 Conference Committee Total | | 18,269.5 | 16,906.8 | 23.6 | 1,302.3 | 36.8 | 0.0 | 0.0 | 0.0 | 158 | 1 | 0 |
| *** Changes from FY22 Conference Committee to FY22 Authorized *** | | | | | | | | | | | | |
| FY22 Authorized Total | | 18,269.5 | 16,906.8 | 23.6 | 1,302.3 | 36.8 | 0.0 | 0.0 | 0.0 | 158 | 1 | 0 |
| *** Changes from FY22 Authorized to FY22 Management Plan *** | | | | | | | | | | | | |
| Transfer Human Resource Consultant 4 (06-0107) from Department of Natural Resources for Consolidation | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Micro/Network Tech 2 (25-3596) from Office of Information Technology and Reclass for Re-organization Efforts | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Payroll Services Management Office to Division of Finance for Organizational Efficiencies | TrOut | -7,789.9 | -6,931.9 | 0.0 | -858.0 | 0.0 | 0.0 | 0.0 | 0.0 | -74 | -1 | 0 |
| 1004 Gen Fund (UGF) | | -554.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -7,235.3 | | | | | | | | | | |
| FY22 Management Plan Total | | 10,479.6 | 9,974.9 | 23.6 | 444.3 | 36.8 | 0.0 | 0.0 | 0.0 | 86 | 0 | 0 |
| *** Changes from FY22 Management Plan to FY23 Adjusted Base *** | | | | | | | | | | | | |
| Reverse Add Authority for Biweekly Payroll | OTI | -1,650.0 | -825.0 | 0.0 | -825.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,650.0 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -322.3 | -322.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -61.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -260.4 | | | | | | | | | | |
| FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 121.9 | 121.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 25.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 96.8 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.6 | | | | | | | | | | |
| Reverse Transfer of Funds From Division of Finance for Bi-Weekly Payroll Costs | TrIn | 554.6 | 554.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 554.6 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 100.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -519.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 519.2 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 9,184.5 | 9,604.8 | 23.6 | -480.7 | 36.8 | 0.0 | 0.0 | 0.0 | 86 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System | Inc | 546.0 | 0.0 | 0.0 | 546.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 546.0 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 5.9 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5.7 | | | | | | | | | | |
| FY2023 3% COLA for Confidential Employees Association (CEA) | SalAdj | 239.0 | 239.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 231.8 | | | | | | | | | | |
| Gov Amended Plus Total | | 9,975.4 | 9,849.7 | 23.6 | 65.3 | 36.8 | 0.0 | 0.0 | 0.0 | 86 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 9,975.4 | 9,849.7 | 23.6 | 65.3 | 36.8 | 0.0 | 0.0 | 0.0 | 86 | 0 | 0 |
| * * * 22SupRPL * * * | | | | | | | | | | | | |
| AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System | Suppl | 846.0 | 0.0 | 0.0 | 846.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 846.0 | | | | | | | | | | |
| 22SupRPL Total | | 846.0 | 0.0 | 0.0 | 846.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee 1004 Gen Fund (UGF) 1,388.1 | ConfCom | 1,388.1 | 1,212.1 | 22.8 | 136.4 | 16.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| L FY22 Conference Committee | LangCC | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Conference Committee Total | | 1,388.1 | 1,212.1 | 22.8 | 136.4 | 16.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39) (FY15-FY22) 1004 Gen Fund (UGF) 345.7 | CarryFwd | 345.7 | 50.0 | 25.7 | 269.9 | 0.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Authorized Total | | 1,733.8 | 1,262.1 | 48.5 | 406.3 | 16.9 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 1,733.8 | 1,262.1 | 48.5 | 406.3 | 16.9 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39) 1004 Gen Fund (UGF) -345.7 | OTI | -345.7 | -50.0 | -25.7 | -269.9 | -0.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) 1004 Gen Fund (UGF) -42.6 | SalAdj | -42.6 | -42.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes 1004 Gen Fund (UGF) 9.7 | SalAdj | 9.7 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes 1004 Gen Fund (UGF) 2.2 | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | -21.8 | 21.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 1,357.4 | 1,181.4 | 1.0 | 158.2 | 16.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| FY2023 3% COLA for Confidential Employees Association (CEA) 1004 Gen Fund (UGF) 25.7 | SalAdj | 25.7 | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov Amended Plus Total | | 1,383.1 | 1,207.1 | 1.0 | 158.2 | 16.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 1,383.1 | 1,207.1 | 1.0 | 158.2 | 16.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * 22SupRPL * * * | | | | | | | | | | | | |
| L Sec 21(a), HB 281 Extend Labor Negotiations Multi-Year Appropriation for Labor Relations Sec10c Ch38 SLA2015 (FY22-FY25) 22SupRPL Total | MultiYr | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 112.2 | | | | | | | | | | |
| FY22 Conference Committee Total | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY23 Adjusted Base Total | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Gov Amended Plus Total | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|------------|----------|----------|
| *** FY22 Conference Committee *** | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 20,700.8 | 14,537.1 | 14.2 | 6,144.5 | 5.0 | 0.0 | 0.0 | 0.0 | 124 | 0 | 5 |
| 1004 Gen Fund (UGF) | | 254.8 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 6,726.8 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 136.4 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 9,511.8 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 3,667.8 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 121.2 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 282.0 | | | | | | | | | | |
| L FY22 Conference Committee | LangCC | 500.0 | 350.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 500.0 | | | | | | | | | | |
| FY22 Conference Committee Total | | 21,200.8 | 14,887.1 | 14.2 | 6,294.5 | 5.0 | 0.0 | 0.0 | 0.0 | 124 | 0 | 5 |
| *** Changes from FY22 Conference Committee to FY22 Authorized *** | | | | | | | | | | | | |
| FY22 Authorized Total | | 21,200.8 | 14,887.1 | 14.2 | 6,294.5 | 5.0 | 0.0 | 0.0 | 0.0 | 124 | 0 | 5 |
| *** Changes from FY22 Authorized to FY22 Management Plan *** | | | | | | | | | | | | |
| Change Health Care Policy Administrator (02-T178) and Deputy Health Official (02-T188) from Full-Time to Non-Permanent | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 2 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 3.2 | -3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 21,200.8 | 14,887.1 | 17.4 | 6,291.3 | 5.0 | 0.0 | 0.0 | 0.0 | 122 | 0 | 7 |
| *** Changes from FY22 Management Plan to FY23 Adjusted Base *** | | | | | | | | | | | | |
| Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31) | OTI | -169.0 | 0.0 | 0.0 | -169.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -169.0 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | Sa1Adj | -459.8 | -459.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.5 | | | | | | | | | | |
| 1017 Group Ben (Other) | | -161.6 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | -2.5 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | -206.1 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | -81.0 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | -0.7 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | -5.4 | | | | | | | | | | |
| FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes | Sa1Adj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1029 PERS Trust (Other) | | -0.1 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | Sa1Adj | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | -0.6 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | -0.8 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | -0.3 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | Sa1Adj | 41.6 | 41.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued) | | | | | | | | | | | | |
| 1017 Group Ben (Other) | | 14.7 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 0.2 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 18.6 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 7.3 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 0.1 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.5 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 12.3 | 12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 4.3 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 0.1 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 5.5 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 2.2 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.1 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 35.7 | 35.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 12.6 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 0.2 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 16.2 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 6.2 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.4 | | | | | | | | | | |
| Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31) | IncT | 169.0 | 0.0 | 0.0 | 169.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 169.0 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 20,828.8 | 14,515.1 | 17.4 | 6,291.3 | 5.0 | 0.0 | 0.0 | 0.0 | 122 | 0 | 7 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| L Reverse FY2022 Retirement System Benefit Payment Calculations | OTI | -500.0 | -350.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -500.0 | | | | | | | | | | |
| L Sec 63(f), HB 281 FY2023 Retirement System Benefit Payment Calculations | IncM | 500.0 | 350.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 500.0 | | | | | | | | | | |
| L Sec 63(g), HB 281 Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0 | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.0 | | | | | | | | | | |
| Increase Capabilities of the Social Security Program to Explore Alaska Teachers Participation | Inc | 75.0 | 0.0 | 70.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1023 FICA Acct (Other) | | 75.0 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 250.8 | 250.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.3 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 88.1 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 1.4 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 112.4 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 44.2 | | | | | | | | | | |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued) | | | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase (continued) | | | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 0.4 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 3.0 | | | | | | | | | | |
| Gov Amended Plus Total | | 21,154.6 | 14,765.9 | 87.4 | 6,296.3 | 5.0 | 0.0 | 0.0 | 0.0 | 122 | 0 | 7 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 21,154.6 | 14,765.9 | 87.4 | 6,296.3 | 5.0 | 0.0 | 0.0 | 0.0 | 122 | 0 | 7 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 35,678.9 | 0.0 | 17.0 | 35,661.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 35,678.9 | | | | | | | | | | |
| FY22 Conference Committee Total | | 35,678.9 | 0.0 | 17.0 | 35,661.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 35,678.9 | 0.0 | 17.0 | 35,661.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 5.2 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 35,678.9 | 0.0 | 22.2 | 35,656.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY23 Adjusted Base Total | | 35,678.9 | 0.0 | 22.2 | 35,656.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Gov Amended Plus Total | | 35,678.9 | 0.0 | 22.2 | 35,656.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 35,678.9 | 0.0 | 22.2 | 35,656.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|---|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| | | * * * FY22 Conference Committee * * * | | | | | | | | | | |
| FY22 Conference Committee 1004 Gen Fund (UGF) 37.5 | ConfCom | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Conference Committee Total | | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | |
| FY22 Authorized Total | | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | |
| FY22 Management Plan Total | | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | |
| FY23 Adjusted Base Total | | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | |
| Gov Amended Plus Total | | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | |
| FY23 Final Op Budget Total | | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Office of Procurement and Property Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 9,382.6 | 7,756.6 | 27.5 | 1,539.1 | 59.4 | 0.0 | 0.0 | 0.0 | 63 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 284.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,910.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 6,646.1 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 541.3 | | | | | | | | | | |
| FY22 Conference Committee Total | | 9,382.6 | 7,756.6 | 27.5 | 1,539.1 | 59.4 | 0.0 | 0.0 | 0.0 | 63 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 9,382.6 | 7,756.6 | 27.5 | 1,539.1 | 59.4 | 0.0 | 0.0 | 0.0 | 63 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Transfer Procurement Positions Back to State Agencies to Align with Procurement Consolidation Schedule | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -41 | 0 | 0 |
| Transfer Two Vacant Investigator Positions (02-6650 & 10-0243) from Risk Management and Reclass for Expanded Capacity | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Transfer FY2022 PERS Actuarial Rate Change Increment to Accounting Component | TrOut | -284.6 | -284.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -284.6 | | | | | | | | | | |
| Align Authority for Procurement Consolidation | LIT | 0.0 | -4,272.7 | 0.0 | 4,272.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 150.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 9,098.0 | 3,349.3 | 27.5 | 5,661.8 | 59.4 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 86.4 | 0.0 | -86.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -109.5 | -109.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -59.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -39.3 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | -10.5 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 12.2 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 7.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.4 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 0.9 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.2 | | | | | | | | | | |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Office of Procurement and Property Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 0.2 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 2.0 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 10.4 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 6.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.0 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 0.8 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 9,014.9 | 3,352.6 | 27.5 | 5,575.4 | 59.4 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustment | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 0.2 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 2.3 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 22.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 23.4 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 4.6 | | | | | | | | | | |
| Gov Amended Plus Total | | 9,067.4 | 3,405.1 | 27.5 | 5,575.4 | 59.4 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 9,067.4 | 3,405.1 | 27.5 | 5,575.4 | 59.4 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * 22SupRPL * * * | | | | | | | | | | | | |
| Add Office Space for the Federal Surplus Property Program | Suppl | 142.0 | 0.0 | 0.0 | 142.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1033 Surpl Prop (Fed) | | 142.0 | | | | | | | | | | |
| 22SupRPL Total | | 142.0 | 0.0 | 0.0 | 142.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 7,463.9 | 6,586.4 | 3.7 | 855.8 | 18.0 | 0.0 | 0.0 | 0.0 | 72 | 10 | 0 |
| 1004 Gen Fund (UGF) | | 157.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 4,013.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3,293.1 | | | | | | | | | | |
| FY22 Conference Committee Total | | 7,463.9 | 6,586.4 | 3.7 | 855.8 | 18.0 | 0.0 | 0.0 | 0.0 | 72 | 10 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 7,463.9 | 6,586.4 | 3.7 | 855.8 | 18.0 | 0.0 | 0.0 | 0.0 | 72 | 10 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Transfer Positions to Department of Transportation and Public Facilities for Shared Services of Alaska Program Alignment | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| Transfer FY2022 PERS Actuarial Rate Change Increment from Office of Procurement and Property Management | TrIn | 284.6 | 284.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 284.6 | | | | | | | | | | |
| Transfer Business Services Project Manager II (25-1219) to Administrative Services for Program Acceleration Office | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Change Three Operations Research Analyst Positions from Part-Time to Full-Time for Data Analytics | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | -3 | 0 |
| Change Two Accounting Technician 1 Positions from Part-Time to Full-Time for Travel and Payables Processing | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -2 | 0 |
| Change Accounting and Administrative Positions from Part-Time to Full-Time to Meet Increased Workload | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | -5 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -354.4 | 0.0 | 354.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 7,748.5 | 6,516.6 | 3.7 | 1,210.2 | 18.0 | 0.0 | 0.0 | 0.0 | 76 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Positions from Health and Social Services to Finalize Consolidation | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Transfer Positions from the Department of Fish and Game to Finalize Consolidation | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -202.7 | -202.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -109.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -92.9 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.8 | | | | | | | | | | |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 18.4 | 18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 18.4 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1.1 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 14.3 | 14.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 14.3 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 133.6 | 0.0 | -133.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -442.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 442.3 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 7,578.8 | 6,480.5 | 3.7 | 1,076.6 | 18.0 | 0.0 | 0.0 | 0.0 | 86 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Finalize Statewide Consolidation of Accounts Payable and Travel Expense Reimbursement | Inc | 1,172.9 | 1,009.2 | 0.0 | 163.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 586.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 586.5 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 148.3 | 148.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 73.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 74.6 | | | | | | | | | | |
| Gov Amended Plus Total | | 8,900.0 | 7,638.0 | 3.7 | 1,240.3 | 18.0 | 0.0 | 0.0 | 0.0 | 86 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 8,900.0 | 7,638.0 | 3.7 | 1,240.3 | 18.0 | 0.0 | 0.0 | 0.0 | 86 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 2,213.3 | 574.3 | 0.0 | 1,591.0 | 48.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 26.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,187.0 | | | | | | | | | | |
| FY22 Conference Committee Total | | 2,213.3 | 574.3 | 0.0 | 1,591.0 | 48.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 2,213.3 | 574.3 | 0.0 | 1,591.0 | 48.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 2,213.3 | 574.3 | 0.0 | 1,591.0 | 48.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -17.8 | -17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -17.8 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 2.3 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 2.3 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.2 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.6 | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -26.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 26.3 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 2,199.5 | 560.5 | 0.0 | 1,591.0 | 48.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 9.4 | 9.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 9.4 | | | | | | | | | | |
| Gov Amended Plus Total | | 2,208.9 | 569.9 | 0.0 | 1,591.0 | 48.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 2,208.9 | 569.9 | 0.0 | 1,591.0 | 48.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|---|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| | | * * * FY22 Conference Committee * * * | | | | | | | | | | |
| FY22 Conference Committee 1004 Gen Fund (UGF) 506.2 | ConfCom | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Conference Committee Total | | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | |
| FY22 Authorized Total | | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | |
| FY22 Management Plan Total | | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | |
| FY23 Adjusted Base Total | | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | |
| Gov Amended Plus Total | | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | |
| FY23 Final Op Budget Total | | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 46.7 | | | | | | | | | | |
| FY22 Conference Committee Total | | 46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| Remove Non-Essential Subsidy for Public Broadcasting | Veto | -46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -46.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -46.7 | | | | | | | | | | |
| FY22 Authorized Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY23 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Gov Amended Plus Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,036.6 | | | | | | | | | | |
| FY22 Conference Committee Total | | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| Remove Non-Essential Subsidy for Public Broadcasting | Veto | -2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,036.6 | | | | | | | | | | |
| FY22 Authorized Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY23 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Gov Amended Plus Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| Add Funding for Radio Grants to Rural Stations | Inc | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,500.0 | | | | | | | | | | |
| State Grants to Rural Radio Stations | Veto | -1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,500.0 | | | | | | | | | | |
| FY23 Final Op Budget Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee 1004 Gen Fund (UGF) 633.3 | ConfCom | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| FY22 Conference Committee Total | | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| Remove Non-Essential Subsidy for Public Broadcasting 1004 Gen Fund (UGF) -633.3 | Veto | -633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -633.3 | 0.0 | 0 | 0 | 0 |
| FY22 Authorized Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY23 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Gov Amended Plus Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|---|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| | | * * * FY22 Conference Committee * * * | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 779.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 100.0 | | | | | | | | | | |
| FY22 Conference Committee Total | | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | |
| FY22 Authorized Total | | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | |
| FY22 Management Plan Total | | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | |
| FY23 Adjusted Base Total | | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | |
| Gov Amended Plus Total | | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | |
| FY23 Final Op Budget Total | | 879.5 | 0.0 | 0.0 | 719.5 | 0.0 | 0.0 | 160.0 | 0.0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-----------------|----------------|----------------|------------|------------|------------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 58,720.3 | 33,955.2 | 84.9 | 20,674.8 | 1,005.4 | 3,000.0 | 0.0 | 0.0 | 240 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,671.0 | | | | | | | | | | |
| 1081 Info Svc (Other) | | 57,049.3 | | | | | | | | | | |
| FY22 Conference Committee Total | | 58,720.3 | 33,955.2 | 84.9 | 20,674.8 | 1,005.4 | 3,000.0 | 0.0 | 0.0 | 240 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 58,720.3 | 33,955.2 | 84.9 | 20,674.8 | 1,005.4 | 3,000.0 | 0.0 | 0.0 | 240 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Transfer Micro/Network Tech 2 (25-3596) to Personnel and Reclass for Re-organization Efforts | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY22 Management Plan Total | | 58,720.3 | 33,955.2 | 84.9 | 20,674.8 | 1,005.4 | 3,000.0 | 0.0 | 0.0 | 239 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -1,128.7 | -1,128.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -57.7 | | | | | | | | | | |
| 1081 Info Svc (Other) | | -1,071.0 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -3.9 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | -3.9 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 95.2 | 95.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 95.2 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 12.4 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 100.0 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 0.0 | 2,503.8 | -803.8 | -1,700.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,613.3 | | | | | | | | | | |
| 1081 Info Svc (Other) | | 1,613.3 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 57,795.3 | 33,030.2 | 84.9 | 23,178.6 | 201.6 | 1,300.0 | 0.0 | 0.0 | 239 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Add Authority for Statewide Information Technology Core Infrastructure Upkeep Activities | Inc | 1,550.0 | 0.0 | 0.0 | 0.0 | 370.0 | 1,180.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 1,550.0 | | | | | | | | | | |
| Add Authority for Statewide Information Technology Core Services Software Increases | Inc | 3,800.6 | 0.0 | 0.0 | 3,800.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 3,800.6 | | | | | | | | | | |
| Add Department Technology Officer 2 (02-#179) for Department of Family and Community Services | Inc | 186.6 | 186.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1081 Info Svc (Other) | | 186.6 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 588.0 | 588.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued) | | | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase (continued) | | | | | | | | | | | | |
| 1081 Info Svc (Other) 588.0 | | | | | | | | | | | | |
| Gov Amended Plus Total | | 63,920.5 | 33,804.8 | 84.9 | 26,979.2 | 571.6 | 2,480.0 | 0.0 | 0.0 | 240 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 63,920.5 | 33,804.8 | 84.9 | 26,979.2 | 571.6 | 2,480.0 | 0.0 | 0.0 | 240 | 0 | 0 |
| * * * 22SupRPL * * * | | | | | | | | | | | | |
| L Sec 21(b), HB 281 Security Monitoring Services (FY22-FY24) | Suppl | 1,700.0 | 0.0 | 0.0 | 1,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,700.0 | | | | | | | | | | | | |
| 22SupRPL Total | | 1,700.0 | 0.0 | 0.0 | 1,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|-----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 40,605.6 | 1,256.4 | 7.3 | 39,328.4 | 13.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 75.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 40,530.0 | | | | | | | | | | |
| L FY22 Conference Committee | LangCC | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Conference Committee Total | | 40,605.6 | 1,256.4 | 7.3 | 39,328.4 | 13.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 40,605.6 | 1,256.4 | 7.3 | 39,328.4 | 13.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Align Authority for Insurance Claim Payouts | LIT | 0.0 | -372.8 | 0.0 | 372.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Two Vacant Positions from Risk Mgmt. to Office of Procurement & Prop. Mgmt and Reclass for Expanded Capacity | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| FY22 Management Plan Total | | 40,605.6 | 883.6 | 7.3 | 39,701.2 | 13.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -29.5 | -29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -29.5 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.5 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.8 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.6 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 26.7 | 0.0 | -26.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -75.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 75.6 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 40,580.9 | 885.6 | 7.3 | 39,674.5 | 13.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| L Sec 63(e), HB 281 State Insurance Catastrophe Reserve Account Lapse Balance Appropriation | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 GGU COLA & HI Increase | SalAdj | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 12.4 | | | | | | | | | | |
| Gov Amended Plus Total | | 40,593.3 | 898.0 | 7.3 | 39,674.5 | 13.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| Ch. 22, SLA 2022 (HB 102) STATE INSUR. CATASTROPHE RESERVE ACCT. 1007 I/A Rcpts (Other) -3,033.0 | FisNot | -3,033.0 | 0.0 | 0.0 | -3,033.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Final Op Budget Total | | 37,560.3 | 898.0 | 7.3 | 36,641.5 | 13.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * FY23 Enacted Bills * * * | | | | | | | | | | | | |
| Ch. 22, SLA 2022 (HB 102) STATE INSUR. CATASTROPHE RESERVE ACCT. 1007 I/A Rcpts (Other) -3,033.0 | FisNot | -3,033.0 | 0.0 | 0.0 | -3,033.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Enacted Bills Total | | -3,033.0 | 0.0 | 0.0 | -3,033.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * 22SupRPL * * * | | | | | | | | | | | | |
| L Sec 21(c), HB 281 State Insurance Catastrophe Reserve Account Lapse Balance Appropriation | Suppl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 22SupRPL Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|-----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 30,942.4 | 22,227.7 | 329.8 | 8,152.5 | 232.4 | 0.0 | 0.0 | 0.0 | 160 | 2 | 16 |
| 1002 Fed Rcpts (Fed) | | 259.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 16,005.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,935.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 601.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 2,044.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 95.6 | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) | | 10,000.0 | | | | | | | | | | |
| FY22 Conference Committee Total | | 30,942.4 | 22,227.7 | 329.8 | 8,152.5 | 232.4 | 0.0 | 0.0 | 0.0 | 160 | 2 | 16 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 30,942.4 | 22,227.7 | 329.8 | 8,152.5 | 232.4 | 0.0 | 0.0 | 0.0 | 160 | 2 | 16 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Delete Three Non-Permanent Positions Vacant for More Than Six Months | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -3 |
| Delete Two Non-Permanent Positions and Add Two Full-Time Positions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | -2 |
| Add a Non-Permanent Office Assistant to the Office of Public Advocacy | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| FY22 Management Plan Total | | 30,942.4 | 22,227.7 | 329.8 | 8,152.5 | 232.4 | 0.0 | 0.0 | 0.0 | 162 | 2 | 12 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse MH Trust: Public Guardian Position | OTI | -95.6 | -93.6 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -95.6 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -707.3 | -707.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -623.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -18.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -62.2 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -2.9 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 131.6 | 131.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 121.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 10.0 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -3.2 | -3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.1 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 5.8 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.8 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|-----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.9 | | | | | | | | | | |
| MH Trust: Public Guardian Position (FY19-FY25) | IncT | 91.5 | 89.5 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 91.5 | | | | | | | | | | |
| Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10,000.0 | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) | | -10,000.0 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 30,369.1 | 21,654.4 | 329.8 | 8,152.5 | 232.4 | 0.0 | 0.0 | 0.0 | 162 | 2 | 12 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Increase Federal Authority for Over Collected Grant Funding and Additional Awards | Inc | 550.0 | 227.1 | 6.5 | 300.7 | 15.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 550.0 | | | | | | | | | | |
| Increase General Fund Match Receipts for Additional Medicaid Funding | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) | | 250.0 | | | | | | | | | | |
| Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10,000.0 | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) | | 10,000.0 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 205.8 | 205.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 167.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 14.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 17.3 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 2.4 | | | | | | | | | | |
| Gov Amended Plus Total | | 31,374.9 | 22,087.3 | 336.3 | 8,703.2 | 248.1 | 0.0 | 0.0 | 0.0 | 162 | 2 | 12 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| Increase Federal Authority for Over Collected Grant Funding and Additional Awards | Inc | 550.0 | 227.1 | 6.5 | 300.7 | 15.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 550.0 | | | | | | | | | | |
| Retention Bonuses for Office of Public Advocacy Staff | IncOTI | 968.4 | 968.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 968.4 | | | | | | | | | | |
| Ch. 21, SLA 2022 (HB 155) COURT SYSTEM PROVIDE VISITORS & EXPERTS | FisNot | -854.4 | 0.0 | 0.0 | -854.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -854.4 | | | | | | | | | | |
| Retention Bonuses | Veto | -968.4 | -968.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -968.4 | | | | | | | | | | |
| FY23 Final Op Budget Total | | 29,970.5 | 21,860.2 | 329.8 | 7,548.1 | 232.4 | 0.0 | 0.0 | 0.0 | 162 | 2 | 12 |
| * * * FY23 Enacted Bills * * * | | | | | | | | | | | | |
| Ch. 21, SLA 2022 (HB 155) COURT SYSTEM PROVIDE VISITORS & EXPERTS | FisNot | -854.4 | 0.0 | 0.0 | -854.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -854.4 | | | | | | | | | | |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY23 Enacted Bills * * * (continued) | | | | | | | | | | | | |
| FY23 Enacted Bills Total | | -854.4 | 0.0 | 0.0 | -854.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * * * 22SupRPL * * * | | | | | | | | | | | | |
| Increase General Fund Match Receipts for Additional Medicaid Funding | Suppl | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) | | 250.0 | | | | | | | | | | |
| Increase General Fund Authority for Attorney Contracts to Address Caseload Backlog | Suppl | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 750.0 | | | | | | | | | | |
| Add One-Time Statutory Designated Program Receipt Authority for Municipal Grant Award | Suppl | 105.0 | 75.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 105.0 | | | | | | | | | | |
| Supplemental Fund Source Change to Utilize ARPA Revenue Replacement | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10,000.0 | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) | | 10,000.0 | | | | | | | | | | |
| 22SupRPL Total | | 1,105.0 | 75.0 | 0.0 | 1,030.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 31,582.9 | 26,881.4 | 529.6 | 3,936.8 | 235.1 | 0.0 | 0.0 | 0.0 | 191 | 1 | 9 |
| 1004 Gen Fund (UGF) | | 19,727.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 578.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 532.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 654.8 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 90.1 | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) | | 10,000.0 | | | | | | | | | | |
| FY22 Conference Committee Total | | 31,582.9 | 26,881.4 | 529.6 | 3,936.8 | 235.1 | 0.0 | 0.0 | 0.0 | 191 | 1 | 9 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| MH Trust: Holistic Defense - Bethel | Veto | -86.0 | -86.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -86.0 | | | | | | | | | | |
| FY22 Authorized Total | | 31,496.9 | 26,795.4 | 529.6 | 3,936.8 | 235.1 | 0.0 | 0.0 | 0.0 | 191 | 1 | 9 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Delete Three Non-Permanent Positions Vacant for More Than Six Months | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -3 |
| Add Attorney 5 (02#161) for Support for Therapeutic Courts | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Create Permanent Positions for Foster Care Legal Support | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | -2 |
| FY22 Management Plan Total | | 31,496.9 | 26,795.4 | 529.6 | 3,936.8 | 235.1 | 0.0 | 0.0 | 0.0 | 197 | 1 | 4 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse MH Trust: Holistic Defense - Bethel | OTI | -86.0 | -67.1 | -15.0 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -86.0 | | | | | | | | | | |
| MH Trust: Holistic Defense - Bethel (FY16-FY25) | IncT | 86.0 | 67.1 | 15.0 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 86.0 | | | | | | | | | | |
| LFD Adjust: Reverse MH Trust: Holistic Defense - Bethel | OTI | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 4.1 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -889.8 | -889.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -854.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -17.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -15.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -2.7 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.0 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 14.9 | 14.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 14.9 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 184.6 | 184.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 175.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 3.7 | | | | | | | | | | |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued) | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 0.7 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 10.3 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.3 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -203.1 | 0.0 | 203.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10,000.0 | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) | | -10,000.0 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 30,820.0 | 25,915.4 | 529.6 | 4,139.9 | 235.1 | 0.0 | 0.0 | 0.0 | 197 | 1 | 4 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT | Dec | -4.1 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -4.1 | | | | | | | | | | |
| Add Funding for Increased Defense Caseload in Response to Sex Crime Increment | Inc | 428.7 | 327.3 | 7.0 | 94.4 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 428.7 | | | | | | | | | | |
| Increase Authority to Align Budget with Annual Interagency Activity | Inc | 700.0 | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 700.0 | | | | | | | | | | |
| Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10,000.0 | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) | | 10,000.0 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 153.2 | 153.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 146.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 3.1 | | | | | | | | | | |
| Gov Amended Plus Total | | 32,097.8 | 27,091.8 | 536.6 | 4,234.3 | 235.1 | 0.0 | 0.0 | 0.0 | 201 | 1 | 4 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT | Dec | -4.1 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -4.1 | | | | | | | | | | |
| Retention Bonuses for Public Defender Staff | IncOTI | 1,381.5 | 1,381.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,381.5 | | | | | | | | | | |
| Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS | FisNot | 482.6 | 415.4 | 2.6 | 60.2 | 4.4 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1037 GF/MH (UGF) | | 482.6 | | | | | | | | | | |
| Retention Bonuses | Veto | -1,381.5 | -1,381.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,381.5 | | | | | | | | | | |
| FY23 Final Op Budget Total | | 32,584.5 | 27,511.3 | 539.2 | 4,294.5 | 239.5 | 0.0 | 0.0 | 0.0 | 205 | 1 | 4 |
| * * * FY23 Enacted Bills * * * | | | | | | | | | | | | |
| Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS | FisNot | 482.6 | 415.4 | 2.6 | 60.2 | 4.4 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1037 GF/MH (UGF) | | 482.6 | | | | | | | | | | |
| FY23 Enacted Bills Total | | 482.6 | 415.4 | 2.6 | 60.2 | 4.4 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| ***** | | *** 22SupRPL *** | | | | | | | | | | |
| Supplemental Fund Source Change to Utilize ARPA Revenue Replacement | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -15,000.0 | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) | | 15,000.0 | | | | | | | | | | |
| 22SupRPL Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 1,090.6 | 827.9 | 2.8 | 143.4 | 16.0 | 100.5 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 938.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 152.3 | | | | | | | | | | |
| FY22 Conference Committee Total | | 1,090.6 | 827.9 | 2.8 | 143.4 | 16.0 | 100.5 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 1,090.6 | 827.9 | 2.8 | 143.4 | 16.0 | 100.5 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Align Authority for Ballot Measure 2 Implementation | LIT | 0.0 | 100.5 | 0.0 | 0.0 | 0.0 | -100.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 20.0 | 6.2 | -26.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 1,090.6 | 948.4 | 9.0 | 117.2 | 16.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse Statement of Costs for Alaska Public Offices Commission (Ballot Measure 2) | OTI | -2.9 | 0.0 | 0.0 | -2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.9 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -29.8 | -29.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -25.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -4.8 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 13.6 | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.9 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 1.7 | 0.0 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 1,071.5 | 933.9 | 9.0 | 112.6 | 16.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Gov Amended Plus Total | | 1,071.5 | 933.9 | 9.0 | 112.6 | 16.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 1,071.5 | 933.9 | 9.0 | 112.6 | 16.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|----------------|----------------|------------|------------|------------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 18,464.9 | 12,217.8 | 50.0 | 4,843.6 | 1,353.5 | 0.0 | 0.0 | 0.0 | 140 | 3 | 2 |
| 1002 Fed Rcpts (Fed) | | 517.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 17,895.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 52.1 | | | | | | | | | | |
| FY22 Conference Committee Total | | 18,464.9 | 12,217.8 | 50.0 | 4,843.6 | 1,353.5 | 0.0 | 0.0 | 0.0 | 140 | 3 | 2 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 18,464.9 | 12,217.8 | 50.0 | 4,843.6 | 1,353.5 | 0.0 | 0.0 | 0.0 | 140 | 3 | 2 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Delete Vacant Motor Vehicle Customer Service Representative 2 (12-5446) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority for Increased Auditing and Testing | LIT | 0.0 | 0.0 | 10.8 | -10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 18,464.9 | 12,217.8 | 60.8 | 4,832.8 | 1,353.5 | 0.0 | 0.0 | 0.0 | 139 | 3 | 2 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -364.8 | -364.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -4.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -359.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.7 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -1.6 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 29.2 | 29.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 28.5 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 2.9 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 17.7 | 17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 17.2 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 18,148.3 | 11,901.2 | 60.8 | 4,832.8 | 1,353.5 | 0.0 | 0.0 | 0.0 | 139 | 3 | 2 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Lease Office Space for Division of Motor Vehicles in Fairbanks | Inc | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 400.0 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 250.9 | 250.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 5.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 244.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.5 | | | | | | | | | | |
| Gov Amended Plus Total | | 18,799.2 | 12,152.1 | 60.8 | 5,232.8 | 1,353.5 | 0.0 | 0.0 | 0.0 | 139 | 3 | 2 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|-----------------------------------|-------------------|---|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| | | * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | |
| FY23 Final Op Budget Total | | 18,799.2 | 12,152.1 | 60.8 | 5,232.8 | 1,353.5 | 0.0 | 0.0 | 0.0 | 139 | 3 | 2 |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 Administrative Systems Rate Adjusted Base Change | RateAdj | -43.9 | 0.0 | 0.0 | -43.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -11.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -4.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -12.0 | | | | | | | | | | |
| 1017 Group Ben (Other) | | -6.2 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | -1.4 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | -0.1 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | -0.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1081 Info Svc (Other) | | -8.3 | | | | | | | | | | |
| FY2023 Human Resources Rate Adjusted Base Change | RateAdj | -10.7 | 0.0 | 0.0 | -10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -4.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.8 | | | | | | | | | | |
| 1017 Group Ben (Other) | | -0.4 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | -0.5 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | -0.2 | | | | | | | | | | |
| 1081 Info Svc (Other) | | -2.3 | | | | | | | | | | |
| FY2023 Office of Information Technology Core Services Rate Adjusted Base Change | RateAdj | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 14.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 4.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 11.4 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 2.3 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 2.9 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 0.1 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 1.1 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.2 | | | | | | | | | | |
| FY2023 Office of Information Technology Other Non-Core Adjusted Base | RateAdj | 201.2 | 0.0 | 0.0 | 201.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 50.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 18.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 76.9 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 40.1 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 0.1 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 9.0 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 0.5 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 3.5 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 0.1 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.3 | | | | | | | | | | |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 Office of Information Technology Other Non-Core Adjusted Base (continued) | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.5 | | | | | | | | | | |
| FY2023 Travel and Accounts Payable Rate Adjusted Base Change | RateAdj | -61.3 | 0.0 | 0.0 | -61.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -15.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -5.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -16.8 | | | | | | | | | | |
| 1017 Group Ben (Other) | | -8.6 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | -1.9 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | -0.1 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | -0.7 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1081 Info Svc (Other) | | -11.6 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 122.8 | 0.0 | 0.0 | 122.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| FY2023 Administrative Systems Upgrade Ongoing Cost Increases | RateAdj | 96.5 | 0.0 | 0.0 | 96.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 24.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 9.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 26.1 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 13.6 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 3.1 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 0.2 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 1.2 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.2 | | | | | | | | | | |
| 1081 Info Svc (Other) | | 18.3 | | | | | | | | | | |
| FY2023 Human Resources Rate AspireAlaska | RateAdj | 35.7 | 0.0 | 0.0 | 35.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 13.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 4.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 6.0 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 1.2 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 1.6 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 0.1 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 0.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.1 | | | | | | | | | | |
| 1081 Info Svc (Other) | | 7.6 | | | | | | | | | | |
| FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase | RateAdj | 107.0 | 0.0 | 0.0 | 107.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 41.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 13.2 | | | | | | | | | | |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued) | | | | | | | | | | | | |
| FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 32.3 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 6.5 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 0.1 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 8.3 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 0.4 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 3.3 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.6 | | | | | | | | | | |
| FY2023 Office of Information Technology Core Services Rate Software Increases | RateAdj | 238.5 | 0.0 | 0.0 | 238.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 92.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 29.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 71.7 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 14.6 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 0.2 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 18.6 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 0.9 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 7.3 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 0.1 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.3 | | | | | | | | | | |
| FY2023 Office of Information Technology Mainframe Increases | RateAdj | 8.1 | 0.0 | 0.0 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.2 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 1.6 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 0.4 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 0.1 | | | | | | | | | | |
| Gov Amended Plus Total | | 608.6 | 0.0 | 0.0 | 608.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 608.6 | 0.0 | 0.0 | 608.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]